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Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991

Financial performance report of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 for the period from 1 January to 31 December 2001

Report of the Secretary-General**

Summary

The present report contains the seventh annual financial performance report of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 for the year ended 31 December 2001.

In its resolution 55/225 A of 23 December 2000, the General Assembly decided to appropriate $108,487,700 gross ($96,443,900 net) to the Special Account for the International Tribunal for the Former Yugoslavia. Additionally, in order to cover the cost of ad litem judges for six months in 2001, the General Assembly, in its resolution 55/225 B of 12 April 2001, authorized the Secretary-General to enter into commitments in an amount not exceeding $5,280,900 gross ($4,899,400 net), for a total sum of $113,768,600 gross ($101,343,300 net). The expenditures recorded during the period totalled $108,901,300 gross ($95,982,500 net), resulting in a reduction in requirements of $4,867,300 gross ($5,360,800 net), which represents 4.3 and 5.3 per cent of the total gross and net respectively. The Assembly is requested to take note of the utilization of the commitment authority and to further note that the associated financing for the unassessed expenditures in the amount of $413,600 would be drawn from the balance currently available in the Special Account.

* A/57/150.

** The delayed submission of this report was due to the need for extensive consultations between the Tribunal and Headquarters.

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I. Introduction

1. The financial performance report for the International Tribunal for the Former Yugoslavia for the period from 1 January to 31 December 2001 is submitted in accordance with General Assembly resolutions 49/242 B of 20 July 1995 and 54/239 B of 15 June 2000.

2. In its resolution 55/225 A of 23 December 2000, the General Assembly decided to appropriate $108,487,700 gross ($96,443,900 net) to the Special Account for the International Tribunal for the Former Yugoslavia. Subsequently, in order to enable the Tribunal to conclude its work at the earliest possible date, the Security Council, in its resolution 1329 (2000) of 30 November 2000, decided to amend the Statute of the Tribunal to allow for the establishment of a pool of ad litem judges. To accommodate this decision, the Assembly adopted resolution 55/225 B of 12 April 2001, in which it authorized the Secretary-General to enter into commitments an amount not exceeding $5,280,900 gross ($4,899,400 net).

3. The resource requirements and financial performance of the Tribunal correlate closely with the level of trial activity. Total appropriations for 2001, including the commitment authority, were based on the assumption that, with the arrival of the ad litem judges, trial capacity would expand by approximately 50 per cent, resulting in an estimated 1,002 court sessions. Indeed, the arrival of the six new ad litem judges allowed the Tribunal to handle two additional cases, as anticipated, but the number of court sessions carried out stood at 754, or 248 sessions fewer than estimated. This reduced level of activity was due mainly to the following factors:

(a) The ad litem judges joined the Tribunal in September rather than July 2001, or two months later than anticipated;

(b) Three judges whose term of office expired in November 2001 were not reappointed. As a result, after the completion in July of the two trials in which they were involved, those judges limited their activities to the writing of judgements in respect of the two trials, since they were not in a position to initiate new trials;

(c) One trial had to be adjourned for a period of over three months, owing to health problems on the part of the accused;

(d) The Trial Chambers rendered more judgements (5) than had been anticipated. This also had an impact on the number of actual court sessions that could be carried out, as the preparation of judgements requires considerable work on the part of judges.

II. Performance report for 2001

Table 1
Overall appropriation and expenditure
(Thousands of United States dollars)

Object of expenditure	*Appropriation*[a]	*Expenditure*	*Variance*	*Difference (percentage)*
Posts (net of staff assessment)	46 788.6	49 731.9	(2 943.3)	(6.3
Other staff costs	7 649.9	8 179.8	(529.9)	(6.9
Salaries and allowances of judges	3 842.5	3 177.7	664.8	17.3
Consultants and experts	252.5	134.0	118.5	46.9
Travel	5 424.0	3 762.0	1 662.0	30.6
Contractual services	22 309.7	18 019.8	4 289.9	19.2
General operating expenses	8 577.5	5 443.1	3 134.4	36.5
Hospitality	4.0	3.1	0.9	22.5
Supplies and materials	1 335.6	1 113.7	221.9	16.6
Furniture and equipment	4 472.0	5 195.5	(723.5)	(16.2
Alteration of premises	764.2	1 296.6	(532.4)	(69.7
Staff assessment	12 348.1	12 844.1	(496.0)	(4.0
Total (gross)	**113 768.6**	**108 901.3**	**4 867.3**	**4.3**
Income from staff assessment	12 348.1	12 844.1	(496.0)	(4.0
Other income	77.2	74.7	2.5	3.2
Total (net)	**101 343.3**	**95 982.5**	**5 360.8**	**5.3**

[a] Includes the commitment authority amount of $5,280,900 gross ($4,899,400 net) approved in General Assembly resolution 55/225 B.

4. The overall expenditure in 2001 amounted to $108,901,300 gross ($95,982,500 net), representing 95.7 per cent and 94.7 per cent respectively of the total appropriation, including the commitment authority. This corresponds to reduced requirements of $4,867,300 ($5,360,800 net). As reflected in table 1, the reduced gross requirements represent the net effect of overexpenditures under posts ($2,943,300), other staff costs ($529,900), furniture and equipment ($723,500), alteration of premises ($532,400) and staff assessment ($496,000), which were more than offset by underexpenditures for salaries and allowances of judges ($664,800), consultants and experts ($118,500), travel ($1,662,000), contractual services ($4,289,900), general operating expenses ($3,134,400), hospitality ($900) and supplies and materials ($221,900).

Table 2
Summary of appropriations and expenditures by organ of the Tribunal
(Thousands of United States dollars)

Organ	*Appropriation*	*Expenditure*	*Variance*	*Difference (percentage)*
Chambers	3 920.9	3 232.3	688.6	17.6
Office of the Prosecutor	35 111.4	37 434.8	(2 323.4)	(6.6)
Registry	74 736.3	68 234.2	6 502.1	8.8
Total (gross)	**113 768.6**	**108 901.3**	**4 867.3**	**4.3**

5. The variances by organ, as shown in table 2, reflect reduced requirements under the Chambers ($688,600) and the Registry ($6,502,100), partially offset by overexpenditures in the Office of the Prosecutor ($2,323,400).

Table 3
Chambers

(Thousands of United States dollars)

Object of expenditure	*Appropriation*	*Expenditure*	*Variance*	*Difference (percentage)*
Salaries and allowances of judges	3 842.5	3 177.7	664.8	17.3
Consultants and experts	15.0	6.0	9.0	60.0
Travel	63.4	48.6	14.8	23.3
Total (gross)	**3 920.9**	**3 232.3**	**688.6**	**17.6**
Income from staff assessment	-	-	-	-
Other income	-	-	-	-
Total (net)	**3 920.9**	**3 232.3**	**688.6**	**17.6**

Salaries and allowances of judges (decrease of $664,800)

6. The reduced requirements relate to the lower cost of salaries ($158,600), resulting mainly from the late arrival of the ad litem judges; lower requirements for common costs of judges ($435,200) due to the fact that claims for relocation and installation allowances in respect of some of the ad litem judges were not made in 2001; and a reduction of the requirements for pensions of the judges ($71,000).

Consultants and experts (decrease of $9,000)

7. The decrease was attributable to lower than anticipated payments for travel and daily subsistence allowance in respect of three amici curiae.

Travel (decrease of $14,800)

8. Travel costs and daily subsistence allowance requirements in respect of travel of judges were lower than budgeted, owing to the following: the judges did not take a planned trip to the former Yugoslavia to familiarize themselves with the region and to interact with the local population owing to a conflict with trial schedules; and fewer requirements were needed for judges to travel to view crime scenes.

Table 4
Office of the Prosecutor

(Thousands of United States dollars)

Object of expenditure	*Appropriation*	*Expenditure*	*Variance*	*Difference (percentage)*
Posts (net of staff assessment)	21 842.8	24 832.3	(2 989.5)	(13.7)
Other staff costs	4 207.8	3 775.3	432.5	10.3
Consultants and experts	135.2	117.0	18.2	13.5
Travel	2 669.5	2 426.8	242.7	9.1
Contractual services	62.6	49.5	13.1	20.9
Staff assessment	6 193.5	6 233.9	(40.4)	(0.7)
Total (gross)	**35 111.4**	**37 434.8**	**(2 323.4)**	**(6.6)**
Income from staff assessment	6 193.5	6 233.9	(40.4)	(0.7)
Other income				
Total (net)	**28 917.9**	**31 200.9**	**(2 283.0)**	**(7.9)**

Posts (increase of $2,989,500)

9. A total of 56 new posts (41 in the Professional category and above and 15 in the General Service and related categories), including 4 Professional and 3 General Service posts authorized under the commitment authority, were established in 2001. The average vacancy rate was 8.0 per cent (9.1 per cent for the Professional category and 6.0 per cent for the General Service category), which is lower than the budgeted rate.

10. The overexpenditure of $2,989,500 relates to increases in the requirements for salary costs ($865,500) and common staff costs ($3,043,000), due to a lower than budgeted vacancy rate, partially offset by decreases in mission subsistence allowance ($766,400) and hazard pay ($152,600). The decreases in mission subsistence allowance were due to the fact that the actual number of staff entitled to such payments (10) was lower than the number included in the budget (20) and to discontinuation of hazard pay, effective 1 March 2001, for staff assigned to Pristina.

Other staff costs (decrease of $432,500)

11. The appropriation of $4,207,800 included requirements for general temporary assistance ($4,080,000), which were based on the estimated cost equivalent to 1,100

work-months at the P-2 and General Service (Other level) levels required for the following projects: pre-trial and peak-trial support; indexing of documents under search warrants; temporary research and analysis; and exhumations. Although the actual number of work-months was in line with the budgeted figure, there were savings due to variances between standard costs and actual costs, especially in the case of the indexing project, for which most of the staff were recruited locally. This resulted in a reduction of $436,400 under general temporary assistance, which was partially offset by an increase of $3,900 in the requirements for overtime. The ensuing savings were applied to cover shortfalls under temporary posts and common staff costs.

Consultants and experts (decrease of $18,200)

12. The reduction is attributable mainly to lower actual requirements for travel and daily subsistence allowance costs in respect of consultants hired to advise investigators and prosecutors.

Travel (decrease of $242,700)

13. Travel requirements had been estimated on the assumption that approximately 1,600 missions would be carried out in 2001 in connection with investigations, exhumations, prosecution and other official travel of staff, at an average cost of about $1,700 each. The number of missions undertaken was actually higher (2,000), but the average cost was only $1,200, resulting in the aforementioned decrease.

Contractual services (decrease of $13,100)

14. The increased activity in the Office of the Prosecutor, following the arrest of Slobodan Milosevic, made it difficult to release staff to attend training, resulting in reduced requirements for contractual services.

Staff assessment (increase of $40,400)

15. An increase of $40,400 was recorded under staff assessment, offset by an equal amount recorded under income from staff assessment.

Table 5
Registry

(Thousands of United States dollars)

Object of expenditure	*Appropriation*	*Expenditure*	*Variance*	*Difference (percentage)*
Posts (net of staff assessment)	24 945.8	24 899.6	46.2	0.2
Other staff costs	3 442.1	4 404.5	(962.4)	(28.0)
Consultants and experts	102.3	11.0	91.3	89.2
Travel	2 691.1	1 286.6	1 404.5	52.2
Contractual services	22 247.1	17 970.3	4 276.8	19.2
General operating expenses	8 577.5	5 443.1	3 134.4	36.5
Hospitality	4.0	3.1	0.9	22.5
Supplies and materials	1 335.6	1 113.7	221.9	16.6

Object of expenditure	*Appropriation*	*Expenditure*	*Variance*	*Difference (percentage)*
Furniture and equipment	4 472.0	5 195.5	(723.5)	(16.2)
Alteration of premises	764.2	1 296.6	(532.4)	(69.7)
Staff assessment	6 154.6	6 610.2	(455.6)	(7.4)
Total (gross)	**74 736.3**	**68 234.2**	**6 502.1**	**8.7**
Income from staff assessment	6 154.6	6 610.2	(455.6)	(7.4)
Other income	77.2	74.7	2.5	3.2
Total (net)	**68 658.9**	**61 549.3**	**6 955.2**	**10.1**

Posts (decrease of $46,200)

16. A total of 117 new posts (43 in the Professional category and above and 74 in the General Service and related categories, including 29 Security Service posts) were established in the Registry in 2001, including the 47 new posts (18 Professional and 29 General Service) established under the commitment authority. The average vacancy rate was 12 per cent (12 percent in the Professional category and 11.6 per cent in the General Service category), which is lower than the average budgeted rate.

17. The underexpenditure is due to increases in the requirements for salary costs ($506,500) and common staff costs ($197,700), caused mainly by the lower average vacancy rate, which were more than offset by reductions in the requirements for mission subsistence allowance ($525,700) and hazard pay ($224,700). The decrease in mission subsistence allowance was due to the fact that the actual number of staff from the Administration Division assigned to the field was only 14 (all from the Security and Safety Section), compared with the budgeted figure of 29. The lower number of assignments to the field was the result of a security assessment carried out after the move to two new offices in 2000. The decrease in hazard pay was due to the discontinuation of this benefit for staff assigned to Pristina.

Other staff costs (increase of $962,400)

18. The overexpenditure is the net result of an increase in requirements for temporary assistance for meetings ($1,007,200) due to the need to hire short-term French-speaking court reporters in addition to short-term translators and interpreters to supplement the Tribunal's permanent capacity as well as field missions, and general temporary assistance ($47,000), partially offset by a decrease in overtime and night differential ($91,800), attributable mainly to the lower actual average hourly cost of overtime. The overexpenditure was funded with resources redeployed from contractual services, as it was not possible to secure a contract for the provision of court reporting in French.

Consultants and experts (decrease of $91,300)

19. Provisions included under this heading were intended to cover the costs of services in the areas of software and language support, as well as costs related to an estimated 24 expert witnesses called to testify before the court during an average

period of seven days. The software and language support projects were postponed for 2002, resulting in savings of $62,000. As for the expert witnesses, the actual number was 21 and the average period of stay in The Hague was only four days. This, coupled with the lower travel and daily subsistence allowance costs related to a number of expert witnesses who had travelled from within the Netherlands, resulted in lower expenditures, amounting to $29,300.

Travel (decrease of $1,404,500)

20. The reduction is due mainly to decreased requirements for travel of victims and witnesses ($1,332,900). Due to the fewer than anticipated court sessions, lower expenses were incurred than were budgeted. Furthermore, favourable currency exchange rates and economy measures adopted in the booking of hotel accommodations resulted in additional savings. Savings ($71,600) were also realized under official travel of staff.

Contractual services (decrease of $4,276,800)

21. The reduction is due to the net effect of decreases in requirements for the following: verbatim reporting ($2,147,900) owing to the failure to secure a contract with a commercial firm for the provision of court reporting in French and some savings related to English-language verbatim reporting; defence counsel ($2,225,400) owing to a reduced number of detainees; data-processing services ($38,900) due to lower usage of online electronic legal services and the Internet; external printing ($22,800); news agency services ($7,800); training ($18,400); and other contractual services ($4,100). The decreases were partially offset by increases in contractual translation ($157,300) owing to the substantial increase in documentation resulting from the Milosevic trial; detention services ($19,700), attributable mainly to exchange rate fluctuations; and external audit ($11,500).

22. With regard to defence counsel in particular, the appropriation of $14,050,000 was based on the assumption that the average number of detainees in 2001 would increase to 50. The actual average number of detainees was 36, resulting in an underexpenditure.

23. With respect to verbatim reporting, a provision of $1,618,800 had been made to cover the cost of a contract with a commercial firm to provide French-language verbatim reporting. However, this contract did not materialize, and the related service was provided by short-term court reporters charged to temporary assistance for meetings. Also, savings of about $528,500 were realized under English-language court reporting, owing to the fact that the actual number of court sessions requiring such reporting was lower than budgeted. The savings related to verbatim reporting were used in part to offset expenditures under temporary assistance for meetings.

General operating expenses (decrease of $3,134,400)

24. The reduction under this heading was due to decreases in the requirements for the following: claims and medical services for witnesses ($764,000), owing mainly to fewer witnesses and relocations than were anticipated; rental of premises ($564,400), attributable to a delay in occupying a new (third) building in The Hague; communications ($306,800), due to savings ensuing from increased competition in the market and lower rates; cleaning of premises ($130,100), due to lower than anticipated requirements resulting in part from the delay in occupying the

third building; rental of vehicles ($102,100), as the delay in the occupation of the third building made it unnecessary to hire a shuttle bus service to transport staff; maintenance of vehicles ($103,100), resulting from the variance between the standard and actual cost owing to the fact that the Tribunal's vehicle fleet is relatively new, as well as credits from the cancellation of obligations raised in 2000; pouch and postage ($50,800), because of economy measures put in place; cleaning of uniforms ($79,000), attributable mainly to the delayed arrival of the ad litem judges and delays in the recruitment of security service staff; maintenance of communication equipment ($44,700), resulting from a delay in the implementation of an expanded agreement covering the Tribunal's switchboard systems in The Hague and in the field; detainee claims and medical services ($985,900), due to the lower than anticipated number of detainees and credits from the cancellation of obligations from 2000, as explained below; rental of office equipment ($50,300); maintenance of office equipment ($12,800); insurance ($18,700); maintenance of data-processing equipment ($13,400); other miscellaneous services ($48,200); and maintenance of miscellaneous equipment ($11,500).

25. The decreases listed above were partially offset by increases in the following requirements: services for maintenance of premises ($111,800) owing to a number of factors explained below; utilities ($17,200), due mainly to the fact that the consumer price index rate was higher than budgeted; maintenance of audio-visual equipment ($6,300), attributable mainly to the requirement to prepare courtrooms to withstand the higher stress placed on the Tribunal's infrastructure as a result of increased trial activity; supplies for the maintenance of premises ($9,300); freight and cartage ($5,700), owing to the greater volume of equipment and supplies transported from the Netherlands to the field offices where such supplies and equipment were not locally available; and bank charges ($1,100).

26. With respect to the requirements for services for the maintenance of premises, in addition to a decreased need for such services resulting from the delayed occupancy of the third premises, there were additional overexpenditures due to the need for unexpected repairs and the reconciliation of late year-2000 charges which were charged to the budget for 2001.

27. With regard to detainee claims and medical services, obligations amounting to $1,033,968 had been raised in 2000. However, actual expenditures amounted to only $75,245, resulting in credits of $958,723, which were included in the savings of $985,900 referred to above.

Supplies and materials (decrease of $221,900)

28. The decrease was due to reduced requirements for the following: audio-visual equipment ($49,000), due mainly to the fewer than anticipated court sessions; miscellaneous supplies ($45,900), owing mainly to the use of exhumation supplies accumulated in 2000; photocopy paper and supplies ($29,000), due to lower requirements for the copying of documents, particularly courtroom transcripts; petrol, oil and lubricants ($25,300), attributable mainly to strict economy measures; office supplies ($37,400) and communication supplies ($12,200), resulting from the increased transmission of documents through electronic mail and a reduction in the use of toner for facsimile machines; data-processing supplies ($5,400); library books ($6,500); subscriptions ($6,600); and uniforms ($4,600).

Furniture and equipment (increase of $723,500)

29. The increase under this heading is related to increases in the requirements for data-processing equipment ($756,900), owing to the need to replace obsolete computers and printers; security and safety equipment ($117,000), as explained below; communication equipment ($30,700), owing mainly to the fact that the cost of the switchboard system installed in the third building was higher than anticipated; and vehicles ($30,700), attributable to vehicle replacement. The increases were partially offset by reduced requirements for furniture and fixtures ($76,900), due to the delayed occupancy of the third building; audio-visual equipment ($42,300), owing to fewer court sessions and, consequently, less need for additional equipment; office equipment ($13,400), attributable to the delay in occupying the third building and the fact that two small-capacity table-top copiers were not purchased; miscellaneous equipment ($34,200), resulting from reduced requirements in the Reprographics Unit and the Building Management Unit; and software ($45,000), due mainly to the cancellation of prior-period obligations.

30. With regard to the requirements for security and safety equipment in particular, the overexpenditures resulted mainly from the need to purchase a firing-range simulator ($120,000), for which provisions had not been included in the budget. Up to 2001, firearms training was conducted at a range provided by the host Government free of charge. Subsequently, access to those facilities was restricted and, consequently, it was decided that the most cost-effective alternative would be to acquire a simulator.

Alteration of premises (increase of $532,400)

31. In the 2001 budget no provisions were made for the alteration of a third building in The Hague, as it was expected that such work would be undertaken by the landlord, who would subsequently incorporate the amortization costs into the lease agreement. Since that arrangement did not materialize, the Tribunal was compelled to carry out the remodelling and reconfiguring of the building, resulting in the overexpenditures mentioned above. The overexpenditure was offset by a decrease in the rental of premises, due to the delay in occupying the building.

Staff assessment (increase of $455,600)

32. An increase of $455,600 was recorded under staff assessment, offset by an equal amount recorded under income from staff assessment.

III. Action to be taken by the General Assembly

33. **The General Assembly is requested to take note of the present report and, in particular, to note the utilization of the commitment authority and also to note that the additional financing in the amount of $413,600 will be drawn from the accumulated balance currently available in the accounts for the International Tribunal for the Former Yugoslavia.**

Annex I

Performance indicators for the biennium 2000-2001

	2000 actual	*2001 estimated*	*2001 actual*
Chambers			
Number of accused on trial (average)	13	10	17
Appeals (average)	6	10	6
Court sessions	737	1 002	754
Plenary days	8	9	8
Documents filed (total pages)	79 321	90 000	96 271
Documents filed (total pages, Chambers)	3 604	4 800	5 477
Pages of transcript	78 647	90 000	73 579
Office of the Prosecutor			
Prosecution Division			
Motions/applications/responses	400	450	472
Trials in preparation (average)	8	15	11
Investigations Division			
Number of investigations (average)	37	42	39
Witnesses interviewed	5 620	6 000	3 946
Search warrants obtained	14	14	5
Requests for assistance in	590	600	923
Requests for assistance out	1 391	1 400	1 247
Leadership research team			
Reports prepared	212	200	253
Military analysis team			
Reports prepared	612	600	821
Fugitive Intelligence and Sensitive Sources Unit			
Intelligence contacts	386	400	308
Forensic Unit			
Mass grave sites assessed for possible exhumation	288	10	8
Mass grave exhumations completed	264	7	9
Bodies exhumed	1 824	1 000	913
Post-mortems performed	1 824	1 000	2 159
Information and Evidence Section			
Document pages held in the evidence collection	2 128 000	2 200 000	2 976 200
Documentary videos held in the evidence collection (average)	3 936	3 700	4 458

	2000 actual	*2001 estimated*	*2001 actual*
Registry			
Press and information			
Press contacts	36 900	43 600	154 500
Number of visiting groups (universities, law societies, etc.)	160	200	172
Number of visitors (universities, law societies, etc.)	3 005	4 000	3 467
Internet home page queries	1 110 000	1 200 000	2 230 000
Judicial Support Division			
Detention Unit			
Detainees (average)	35	50	36
Detainees transported	996	1 331	965
Visitor-hours	16 946	25 382	18 044
Telephone calls monitored	27 552	29 118	36 545
Office of Legal Aid and Detention Matters			
Defence team members (average)	125	150	166
Detainee visit permit applications	623	900	617
Library and Reference Unit			
Size of collection (average)	5 074	6 300	5 605
Search requests	4 165	4 800	5 100
Legal database hours	1 541	1 500	1 980
Witness and Victims Support Section			
Witnesses	512	670	472
Witness-days	3 703	5 360	3 433
Relocation requests	15	30	14
Witnesses with additional protective measures	168	210	178
Witnesses with additional support needs	141	241	223
Registry Legal Advisory Section			
Contracts reviewed	38	35	38
Research projects	13	17	19
International agreements negotiated	22	22	20
Administration Division			
Human Resources Section			
Staffing table (assessed budget)	848	951	968
Other personnel	350	300	314
Applications received/screened	7 126	10 000	11 547
Offers of appointment	480	500	318
Special service agreement contracts	908	800	786

	2000 actual	2001 estimated	2001 actual
Finance Section			
Payroll: regular, extrabudgetary and project staff (per month)	1 111	1 250	1 179
Invoices/claims processed (per month)	1 563	1 500	1 583
Payments issued by Cashier's Office (per month)	2 276	2 500	2 402
General Services Section: building management			
Work orders completed	7 221	6 022	10 227
Pouch/fax/mail			
Receiving and inspection reports processed	1 030	1 200	858
Reproduction requests (pages)	1 530	1 500	3 999
Protocol (visa/identity card applications)	3 736	8 028	4 563
Vehicle fleet	138	132	141
Travel			
Authorizations, PT-8s raised	6 508	7 500	6 857
Archiving Unit			
Records transferred (metres)	207	60	168
Requests for information	443	240	276
Procurement Section			
Purchase orders issued	1 063	840	1 026
Information Technology and Support Services Section			
Local area network support requests	4 723	8 451	9 645
Help desk support requests	35 371	57 556	48 951
Audio-visual support requests	3 442	2 950	2 893
Communication support requests	2 260	2 284	4 197
Training: trainee-days	2 129	2 000	1 682
Language and Conference Services Section			
Pages translated (per year)	67 238	80 000	84 868
Conference interpreter-days	3 145	4 590	3 420
Field interpreter-days	3 491	3 353	3 919
Verbatim reporting			
French (reporter-days)	1 906	2 524	2 523
English (team-days)	427	561	453
Security and Safety Section			
Personnel screened upon entering building	479 200	376 300	552 976
Parcels inspected and X-rayed	89 468	75 800	99 392
Visitor badges issued	15 585	18 300	15 008

Annex II

Voluntary contributions and trust fund activities

1. The General Assembly, in its resolutions 49/242 B of 20 July 1995 and 53/212 of 18 December 1998, invited Member States and other interested parties to make voluntary contributions to the International Tribunal for the Former Yugoslavia that were acceptable to the Secretary-General. As at 31 December 2001, cash donations of approximately $34.0 million had been received for the Voluntary Fund to support the activities of the Tribunal. Furthermore, pledges amounting to $786,519 and in-kind contributions valued at approximately $3,600 had also been made. For the period from 1 January to 31 December 2001, the Tribunal received $2,697,367 in voluntary cash contributions.

2. Voluntary contributions have been utilized as follows: to support of the Tribunal's prosecutorial and investigative activities (such as the Office of the Prosecutor's operations in Kosovo); to support the review of cases through the rules of the road project; to assist victims and witnesses; and to support the outreach programme, training sessions for defence counsel and the further development of the Tribunal's library. The status of voluntary cash contributions, cash pledges and extrabudgetary resources to support the activities of the Tribunal, as at 31 December 2001, are as follows:

Cash contributions to the Voluntary Fund, by contributor, as at 31 December 2001
(United States dollars)

Contributions from inception to 31 December 2000		31 296 423
Contributions from 1 January to 31 December 2001		
January	Luxembourg	25 000
March	Finland	154 159
March	United Kingdom	50 725
March	United Kingdom	1 140 800
April	United States	150 000
May	Portugal	10 000
July	United States	250 000
July	Norway	81 896
July	Switzerland	97 700
July	Canada	423 792
August	United Kingdom	49 518
October	European Commission	122 139
November	Netherlands	93 234
November	Norway	48 404
Subtotal		**2 697 367**
Total		**33 993 790**

Cash pledges to the Voluntary Fund, by contributor, as at 31 December 2001
(United States dollars)

European Commission	503 687
Bosnia and Herzegovina	45 455
German Bar Association	1 500
Canada	235 877
Total	**786 519**

Extrabudgetary resources
(Thousands of United States dollars)

	Expenditure	
	2000	*2001*
Staff and personnel costs	3 334.2	4 887.5
Travel	261.7	178.0
Contractual services	132.2	(20.9)
Operating expenses	284.8	159.3
Acquisitions	905.2	15.3
Total direct expenditures	**4 918.1**	**5 219.2**
Programme support	630.7	676.0
Total expenditures	**5 548.8**	**5 895.2**

3. Extrabudgetary resources were used to fund the following major activities during 2001:

(a) Rules of the road. Under the project, the legal, translation, research and administrative staff produced summary translations and indexes of tens of thousands of pages of materials submitted;

(b) Library. The European Commission continued its support of the Tribunal's library, enabling it to further develop its collection of books, legal journals and compact disk-based information; the acquisition of an electronic information system has enabled access to CD-based media and online legal databases;

(c) Kosovo operations. These included the Kosovo investigative team, the workload backfill project, a document exploitation project, assistance to local prosecutions and administrative, financial and interpretative support staff;

(d) Outreach. This included staff costs, the purchase of a vehicle for the field, general operating costs and production and promotional costs related to activities aimed at improving the external perception of the Tribunal and its activities and on communicating those activities more clearly to the peoples of the former Yugoslavia;

(e) Support for the Victims and Witnesses Section. This included set-up and maintenance of a liaison office in Sarajevo to provide easier and expanded access of

victims and witnesses to protection and support services before and after testifying at the Tribunal;

(f) Exhumations. This consisted of supplementary assistance with the establishment of a monitoring team, which monitored and investigated secondary mass gravesites in cooperation with the Bosnian Commission;

(g) Other activities. These included the investigation of demographic changes in Bosnia and Herzegovina, additional support to the Prosecutor in her efforts to persuade Governments to arrest persons indicted for war crimes, temporary prosecution counsel support, witness support, such as medical services and contingency clothing, and an orientation and training programme to familiarize defence counsel with the Tribunal and its rules and practices;

(h) Special Account for Programme Support Costs (OQA). A total of 18 temporary posts (2 Professional and 16 General Service (Other level)) were approved under this account in 2001. The posts were allocated to the following administrative support sections of the Registry: one P-3 trust fund coordinator in the Office of the Chief Administration Officer, one P-2 associate finance officer in the Payroll Unit, four General Service staff in the Finance Section, five General Service staff in the Human Resources Section, three General Service staff in the General Services Section, two General Service staff in the Information Technology Support Section and two General Service staff in the Procurement Unit. A total of 12 computers were purchased to support the aforementioned staff during the year.